

CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

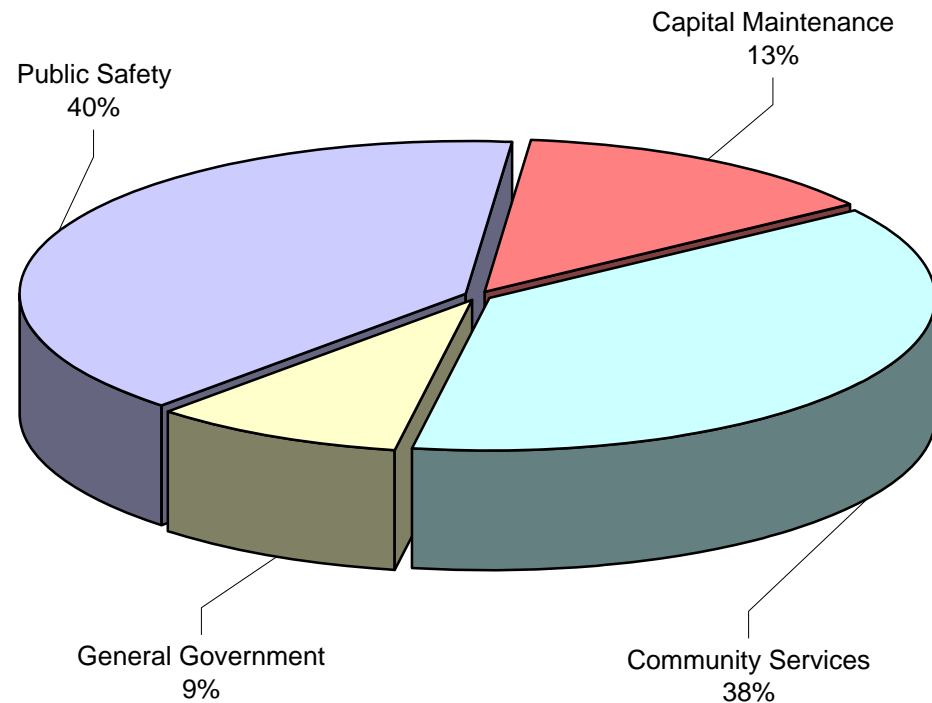
SUMMARY OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)

Public Safety Departments - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

Capital Maintenance Departments - provide for the construction and maintenance of the City's infrastructure.

Community Services Departments - provide for programs that affect citizens on a daily basis, such as Parks, Libraries, and Environmental Services.

General Government Departments - provide for the overall management and administrative functions of the City, including Human Resources, Finance, City Manager, Mayor and City Council, City Auditor, and City Clerk.



TOTAL OPERATIONS \$1,138,364,371

CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL OPERATIONS
 BY DEPARTMENT (ALL FUNDS) *

		General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
GENERAL GOVERNMENT DEPARTMENTS							
III - 35	City Attorney	11,545,403	1,071,234	53,426	949,325		13,619,388
	City Auditor	1,960,626	64,950				2,025,576
	City Clerk	4,749,884					4,749,884
	City Manager	10,391,523	137,445		53,901		10,582,869
	Economic Development	2,967,684		107,802	5,606,876	763,033	9,445,395
	Finance	11,435,177	889,418		2,740,836		15,065,431
	Human Resources	7,335,476	191,162	195,842	1,726,833		9,449,313
	Independent Police Auditor	830,784					830,784
	Information Technology	15,300,984	1,045,965		4,729,322	100,646	21,176,917
	Mayor and City Council	10,221,845					10,221,845
	Redevelopment Agency	1,706,792					1,706,792
	Retirement			4,408,454			4,408,454
Total General Government Departments		78,446,178	3,400,174	4,765,524	15,807,093	863,679	103,282,648
PUBLIC SAFETY DEPARTMENTS							
	Fire**	153,332,280				616,355	153,948,635
	Police	297,498,801	84,819		1,980,137	90,860	299,654,617
Total Public Safety Departments		450,831,081	84,819	0	1,980,137	707,215	453,603,252

* Department operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

** In 2009-2010, the Office of Emergency Services (OES) was eliminated and consolidated into the Fire Department.

CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL OPERATIONS
 BY DEPARTMENT (ALL FUNDS)* (CONT'D.)

III - 36

	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
CAPITAL MAINTENANCE DEPARTMENTS						
General Services	25,595,709	312,473		14,840,977	2,822,315	43,571,474
Public Works	5,090,687	2,224,284		5,103,360	26,999,515	39,417,846
Transportation	28,226,709	20,829,013		12,697,047	8,975,172	70,727,941
Total Capital Maintenance Departments	58,913,105	23,365,770	0	32,641,384	38,797,002	153,717,261
COMMUNITY SERVICES DEPARTMENTS						
Airport		76,268,837				76,268,837
Convention Facilities				18,780,424		18,780,424
Environmental Services	609,635	91,226,937		105,999,126	2,027,349	199,863,047
Housing				10,751,837		10,751,837
Library	26,258,246			4,756,585	376,073	31,390,904
Parks, Recreation and Neighborhood Services	57,734,756	69,689		341,278	4,115,831	62,261,554
Planning, Building and Code Enforcement	25,475,855	502,823		2,287,952	177,977	28,444,607
Total Community Services Departments	110,078,492	168,068,286	0	142,917,202	6,697,230	427,761,210
TOTAL DEPARTMENT USES	\$ 698,268,856	\$ 194,919,049	\$ 4,765,524	\$ 193,345,816	\$ 47,065,126	\$ 1,138,364,371

* Department operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.